

Program A: Administration/Support Services**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: 19B - Special Schools and Commissions
 AGENCY ID: 19-657 Louisiana School for Math, Science, and the Arts
 PROGRAM ID: Program A: Administration/Support Services

1. (KEY) To provide, allocate, and control the financial resources of the school to assure maximum achievement of the school's goals within the funds available, including limiting the costs of administration to approximately 4% of the total budget and effecting savings through the use of student work service.

Strategic Link: This objective ties to LSMSA Strategic Plan Objective 1: *To limit the cost of administration to approximately 4% of the total budget in each fiscal year.*

Louisiana: Vision 2020 Link: This objective ties to Objective 1.8: *To improve agency efficiency and accountability.* This objective ties to LSMSA Strategic Plan Objective 2: *To require each student of the school to work three work hours per week.*

Children's Cabinet Link: The Louisiana School's objectives in the Children's Budget are the same as those reflected in its strategic link.

Other Link(s): Not Applicable

Explanatory Note: Objectives 1 and 2 of prior year were consolidated into this objective.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of students (as of September 30)	407	344	400 ¹	400 ¹	401	385
K	Administration percentage of school total	3.5%	3.3%	3.9%	3.9%	2.8%	4.2%
K	Administration/Support Services percentage of school total	16.4%	16.1%	18.2% ²	18.2% ²	14.6%	17.7%
K	Administration/Support Services Program cost per student	\$2,707	\$3,140	\$3,080 ³	\$3,080 ³	\$3,127	\$2,987
S	Difference in State General Fund appropriation between LSMSA and sister schools nationwide	-\$3,589	-\$1,503	-\$3,654 ⁴	-\$3,654 ⁴	1,197	-\$3,718
S	Total annual savings in operating costs ⁵	\$226,373	\$191,333	\$222,480 ⁶	\$222,480 ⁶	\$233,604	\$214,137
S	Number of positions represented by savings ⁷	17.6	14.9	18.6 ⁸	18.6 ⁸	18.2	16.7
S	Number of work service hours weekly	1,221	1,032	1,200 ⁹	1,200 ⁹	1,260	1,155

¹ Although the FY 2001-2002 performance standard is 400, the agency indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 387. This decline continues through FY 2002-2003 due to administration cuts and attrition.

² Although the FY 2001-2002 performance standard is 18.2%, the agency indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 17.8%. This decline continues through FY 2002-2003 due to administration cuts and realignment of expenditures..

³ Although the FY 2001-2002 performance standard is \$3,080, the agency indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be \$3,202. This is due to the alignment of certain expenditures (I.e. major repairs) in the agency's budget.

⁴ Although the FY 2001-2002 performance standard is -\$3,654, the agency indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be -\$2,687. This is due to the alignment of certain expenditures (I.e. major repairs) in the agency's budget.

⁵ This measure is calculated as number of hours times 36 weeks times minimum wage.

⁶ Although the FY 2001-2002 performance standard is \$222,480, the agency indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be \$215,248. This is due to student attrition.

⁷ This measure is calculated as cost of beginning position annualized.

⁸ Although the FY 2001-2002 performance standard is 18.6%, the agency indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 16.8. This is due to student attrition.

⁹ Although the FY 2001-2002 performance standard is 1,200, the agency indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 1,161. This is due to student attrition.

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GENERAL PERFORMANCE INFORMATION: GENERAL FUND ALLOCATION PER STUDENT COST FOR RESIDENTIAL SCHOOLS 2001-2002 FISCAL YEAR			
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES		
	STATE GENERAL FUND APPROPRIATION	NUMBER OF STUDENTS*	COST PER STUDENT
Illinois	12,662,650	650	19,481
Arkansas	5,332,500	300	17,775
South Carolina	2,730,260	130	21,002
Alabama	5,467,550	275	19,882
North Carolina	10,302,050	550	18,731
Indiana	4,855,200	300	16,184
Louisiana	5,378,800	400	13,447
Maine	1,482,900	150	9,886 ¹
Oklahoma	n/a	150	n/a
Mississippi	3,953,675	275	14,377
National Average			17,165
Alabama-Arkansas-Mississippi Average			17,345

Explanatory Note: The definition of State General Fund (SGF) used for purposes of this comparison is "Funds allocated directly to the school by the state to be used for the benefit of students on the campuses of such schools." This eliminates inequities, such as funds generated by fees and interagency transfers which are not the same from state to state. It also eliminates state funds used for outreach and other programs which are not offered by other schools.

Several schools preferred not to submit State General Fund amounts.

¹ Maine accepts students from out-of-state and counts them in the total. Such students pay their own costs, but that income is not reflected in the school's SGF allocation.

Source: **Not Provided**

DEPARTMENT ID: 19B - Special Schools and Commissions

AGENCY ID: 19-657 Louisiana School for Math, Science, and the Arts

PROGRAM ID: Program A: Administration/Support Services

GENERAL PERFORMANCE INFORMATION: LOUISIANA SCHOOL FOR MATH, SCIENCE AND THE ARTS					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Number of students (as of Sept. 30)	430	405	379	394	344
Admin/Support Program cost per student	2,696	2,219	2,610	3,056	2,542
Admin/Support Program percent of total	24.5%	15.6%	16.5%	16.3%	19.9%
Administration percent of school total	3.7%	3.6%	3.7%	3.6%	3.5%
Difference in SGF allocations between schools	-\$6,205	-\$4,670	-\$2,610	-\$3,056	-\$2,542
Number of work service hours weekly	1,290	1,215	1,137	1,182	1,221
Total annual savings in operating costs	220,608	225,252	210,800	219,143	226,373
Total positions represented by savings	17.2	17.5	16.4	17.0	17.6

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2. (SUPPORTING) By May of each year, the school staff will conduct meetings in the schools in every public school system, solicit applications for admission to LSMSA, and select students from among the most qualified applicants for admission to the school.

Strategic Link: *This objective ties to LSMSA Strategic Plan Objective 3: To increase the number of completed applications received annually by 500, 150 of those applicants will have SAT scores of 1000 or more; and applications from under-represented areas of the state will have increased by 25% over applications from those same areas during the 1999 fiscal year.*

Louisiana: Vision 2020 Link: This objective ties to Objective 1.6 relative to workforce education and skills.

Children's Cabinet Link: The Louisiana School's objective in the Children's Budget are the same as those reflected in its strategic link.

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Number of public school systems visited	Not Applicable ¹	Not Available ¹	Not Applicable ¹	66 ¹	66	66
S	Number of public school systems represented in student body	Not Applicable ¹	Not Available ¹	Not Applicable ¹	52 ¹	55	52
S	Number of incoming juniors selected for admission	Not Applicable ¹	Not Available ¹	Not Applicable ¹	225 ¹	225	210
S	Number of completed applications	Not Applicable ¹	395	Not Applicable ¹	375	375	375
S	Average graduating senior ACT score (nation)	Not Applicable ¹	21.0	Not Applicable ¹	21.0	21.0	21.0
S	Average incoming junior ACT score	Not Applicable ¹	25.0	Not Applicable ¹	25.0	25.0	25.0

¹ This is a new performance indicator. It did not appear under Act 11 of 2000 or Act 12 of 2001 and does not have performance standards for FY 2000-2001 or FY 2001-2002. The value shown for existing performance standard is an estimate of yearend performance not a performance standard.

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GENERAL PERFORMANCE INFORMATION:					
	PERFORMANCE INDICATOR VALUES				
PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Number of public school systems visited	66	66	66	66	66
Number of completed applications	390	375	375	362	395
Number of incoming juniors selected	221	220	216	235	228
Number of school systems represented	Not Available	Not Available	Not Available	Not Available	52
Average incoming junior ACT score	Not Available	Not Available	24.0	24.0	25.0
Average graduating senior ACT score (nation)	Not Available	Not Available	21.0	21.0	21.0